

2019 Budget Revenue Summary by Department

Fund: 01 - GENERAL FUND

Division	Department	2018 Budget	2019 Projected	\$ Change	% Change
100 - EXECUTIVE	1105 - EXECUTIVE	\$15,813,078.00	\$15,905,586.00	\$92,508.00	0.5850%
100 - EXECUTIVE		\$15,813,078.00	\$15,905,586.00	\$92,508.00	0.5850%
140 - MARKETING	1270 - VOL PROGRAMS	\$200.00	\$200.00	\$0.00	0.0000%
	1425 - MARKETING	\$15,000.00	\$1,000.00	(\$14,000.00)	(93.3333%)
140 - MARKETING		\$15,200.00	\$1,200.00	(\$14,000.00)	(92.1053%)
302 - RANGERS	3100 - RANGERS	\$6,050.00	\$6,050.00	\$0.00	0.0000%
302 - RANGERS		\$6,050.00	\$6,050.00	\$0.00	0.0000%
130 - ADMINISTRATIVE SERVICES	1305 - ASST DIRECTOR ADMIN	\$5,000.00	\$5,000.00	\$0.00	0.0000%
	1315 - FINANCIAL	\$5,000.00	\$5,000.00	\$0.00	0.0000%
	1340 - PURCHASING	\$50,500.00	\$50,500.00	\$0.00	0.0000%
130 - ADMINISTRATIVE SERVICES		\$60,500.00	\$60,500.00	\$0.00	0.0000%
301 - PARK PLANNING	3630 - INFORMATION TECHNOLOGY	\$600.00	\$600.00	\$0.00	0.0000%
301 - PARK PLANNING		\$600.00	\$600.00	\$0.00	0.0000%
530 - GOLF DIVISION	5320 - ERIE SHORES OPS	\$421,900.00	\$420,000.00	(\$1,900.00)	(0.4503%)
	5410 - PINE RIDGE OPS	\$598,800.00	\$579,800.00	(\$19,000.00)	(3.1730%)
	5430 - PRCC CLUB HOUSE	\$139,000.00	\$142,000.00	\$3,000.00	2.1583%
	5441 - PR SNACK SHOP	\$99,400.00	\$97,500.00	(\$1,900.00)	(1.9115%)
530 - GOLF DIVISION		\$1,259,100.00	\$1,239,300.00	(\$19,800.00)	(1.5726%)
300 - PARK OPERATIONS	3900 - NATURAL RESOURCES	\$22,000.00	\$32,000.00	\$10,000.00	45.4545%
300 - PARK OPERATIONS		\$22,000.00	\$32,000.00	\$10,000.00	45.4545%
510 - OUTDOOR EDUCATION	5115 - OUTDOOR ADMIN OPS AND ELC	\$60,500.00	\$63,000.00	\$2,500.00	4.1322%
	5140 - PROGRAMMING	\$258,300.00	\$290,700.00	\$32,400.00	12.5436%
	5180 - PTP AND FH	\$231,900.00	\$241,300.00	\$9,400.00	4.0535%
510 - OUTDOOR EDUCATION		\$550,700.00	\$595,000.00	\$44,300.00	8.0443%
200 - INTERPRETIVE SERVICES	2225 - PG ADMIN AND OPERATIONS	\$31,600.00	\$31,700.00	\$100.00	0.3165%
	2235 - PG INTERP EDUCATION REHAB	\$145,000.00	\$145,100.00	\$100.00	0.0690%
	2250 - RESOURCE GIFT SHOP	\$77,505.00	\$77,505.00	\$0.00	0.0000%
200 - INTERPRETIVE SERVICES		\$254,105.00	\$254,305.00	\$200.00	0.0787%
520 - FARMPARK	5215 - INTERP/EDUCATION FP	\$1,020,100.00	\$1,039,300.00	\$19,200.00	1.8822%
	5235 - FP ADMINISTRATION	\$69,000.00	\$69,000.00	\$0.00	0.0000%
	5250 - GIFTSHOP	\$163,500.00	\$163,500.00	\$0.00	0.0000%
520 - FARMPARK		\$1,252,600.00	\$1,271,800.00	\$19,200.00	1.5328%
01 - GENERAL FUND		\$19,233,933.00	\$19,366,341.00	\$132,408.00	0.6884%

2019 Budget Revenue Summary by Department

Fund: 02 - IMPROVEMENT FUND

Division	Department	2018 Budget	2019 Projected	\$ Change	% Change
100 - EXECUTIVE	1105I - EXECUTIVE	\$2,800,000.00	\$2,750,000.00	(\$50,000.00)	(1.7857%)
100 - EXECUTIVE		\$2,800,000.00	\$2,750,000.00	(\$50,000.00)	(1.7857%)
301 - PARK PLANNING	3650I - PARK PLANNING AND DESIGN	\$177,000.00	\$117,500.00	(\$59,500.00)	(33.6158%)
301 - PARK PLANNING		\$177,000.00	\$117,500.00	(\$59,500.00)	(33.6158%)
300 - PARK OPERATIONS	3900I - NATURAL RESOURCES	\$7,500.00	\$0.00	(\$7,500.00)	(100.0000%)
300 - PARK OPERATIONS		\$7,500.00	\$0.00	(\$7,500.00)	(100.0000%)
510 - OUTDOOR EDUCATION	5180I - PTP & FH CIP	\$0.00	\$15,800.00	\$15,800.00	100.0000%
510 - OUTDOOR EDUCATION		\$0.00	\$15,800.00	\$15,800.00	100.0000%
200 - INTERPRETIVE SERVICES	2225I - PG ADMIN & OPERATIONS CIP	\$0.00	\$30,000.00	\$30,000.00	100.0000%
200 - INTERPRETIVE SERVICES		\$0.00	\$30,000.00	\$30,000.00	100.0000%
520 - FARMPARK	5225I - FARMPARK OPERATIONS	\$0.00	\$13,000.00	\$13,000.00	100.0000%
520 - FARMPARK		\$0.00	\$13,000.00	\$13,000.00	100.0000%
02 - IMPROVEMENT FUND		\$2,984,500.00	\$2,926,300.00	(\$58,200.00)	(1.9501%)

Fund: 06 - HEALTH/LIFE INS FUND

Division	Department	2018 Budget	2019 Projected	\$ Change	% Change
600 - HEALTH/LIFE INSURANCE	6100 - INSURANCE ADMIN	\$1,586,000.00	\$1,608,500.00	\$22,500.00	1.4187%
600 - HEALTH/LIFE INSURANCE		\$1,586,000.00	\$1,608,500.00	\$22,500.00	1.4187%
06 - HEALTH/LIFE INS FUND		\$1,586,000.00	\$1,608,500.00	\$22,500.00	1.4187%

Fund: 08 - DRUG LAW ENFORCEMENT

Division	Department	2018 Budget	2019 Projected	\$ Change	% Change
800 - DRUG LAW ENFORCE FUND	8100 - DRUG LAW ENFORCE FUND	\$2,050.00	\$2,600.00	\$550.00	26.8293%
800 - DRUG LAW ENFORCE FUND		\$2,050.00	\$2,600.00	\$550.00	26.8293%
08 - DRUG LAW ENFORCEMENT		\$2,050.00	\$2,600.00	\$550.00	26.8293%
Overall		\$23,806,483.00	\$23,903,741.00	\$97,258.00	0.4085%